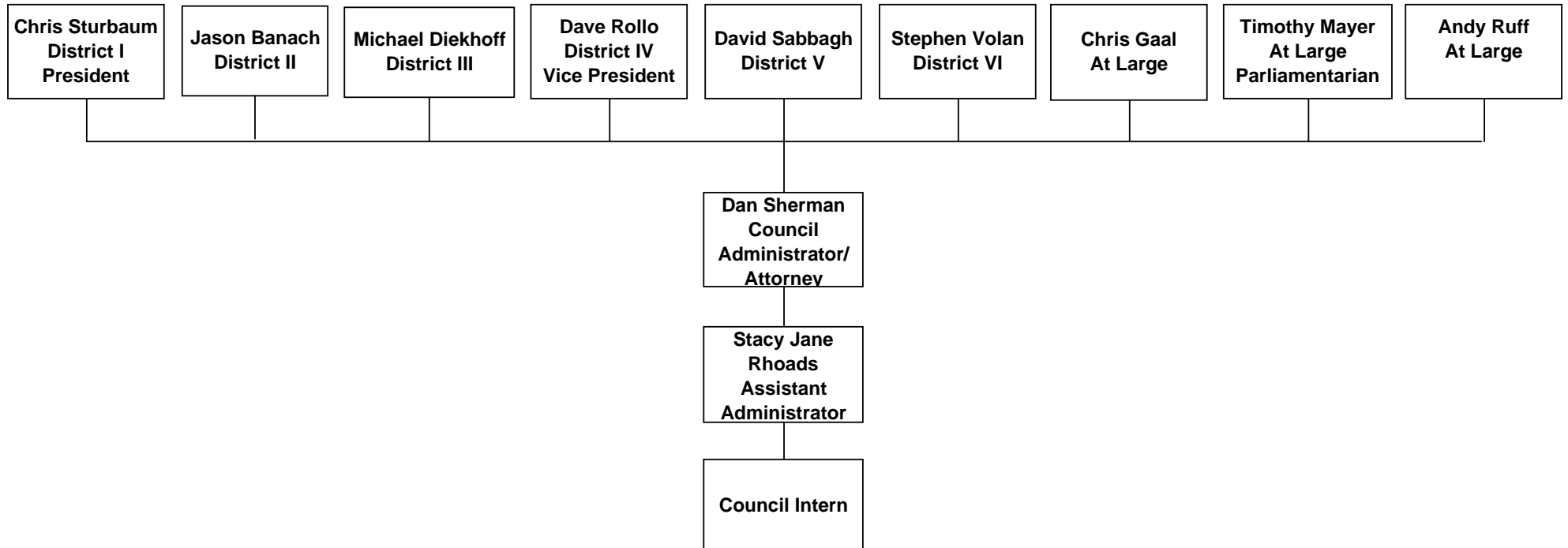


COMMON COUNCIL



Common Council's Office

Program / Service

Legislative Duties

Program Description: Adopts legislation in an open, informed, and timely manner that is lawful and effectively addresses the needs and the values of the City.

Staffing (FTE): 3.320

Fund Source(s): General Fund

\$ 97,078

Policy Development and Coordination

Program Description: Develops and coordinates policies that address community needs effectively while remaining within budgetary constraints.

Staffing (FTE): 3.340

Fund Source(s): General Fund

\$ 97,663

Constituent Services and Community Relations

Program Description: Provides open, responsive, and accountable municipal government and contributes to a feeling of community in Bloomington.

Staffing (FTE): 4.460

Fund Source(s): General Fund

\$ 130,412

Administrative Services

Program Description: Plans, organizes, manages and budgets the routine operational work of the Council Office for maximum efficiency and effectiveness.

Staffing (FTE): 0.280

Fund Source(s): General Fund

\$ 8,187

Total FTE and Departmental Costs 11.40

\$ 333,340

Council's Office 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	303,092	0	303,092	324,415	0	324,415	21,323
200 - Supplies	3,755	0	3,755	4,005	0	4,005	250
300 - Other Services	4,920	0	4,920	4,920	0	4,920	0
400 - Capital Outlays	19,995	0	19,995	0	0	0	(19,995)
Total	331,762	0	331,762	333,340	0	333,340	1,578

Employees	2006 Budget	2007 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.40	0.40	0.00
Total	11.40	11.40	0.00

Department: COMMON COUNCIL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	11.400	11.400		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		200,031	198,777	207,036	218,827	11,791	5.70%
1120 Salaries & Wages - Temporary		5,400	4,651	6,240	6,630	390	6.25%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		15,715	14,745	16,314	17,247	933	5.72%
1220 PERF		8,032	7,787	8,844	10,695	1,851	20.93%
1230 Health Insurance		46,992	46,992	62,975	69,278	6,303	10.01%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,672	1,672	1,683	1,738	55	3.27%
TOTAL - CATEGORY 1:		277,842	274,624	303,092	324,415	21,323	7.04%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,250	1,048	1,250	1,250		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		2,715	2,536	2,505	2,755	250	9.98%
2420 Other Supplies		100					
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		4,065	3,584	3,755	4,005	250	6.66%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		825	1,238	1,650	1,650		
3170 Consultants & Workshops				750	750		
32 Communication & Transportation							
3210 Telephone		40	25	300	300		
3220 Postage		120	28	120	120		
3230 Travel		1,350	496	1,350	1,350		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: COMMON COUNCIL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs	15	5	250	250			
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	600	557	500	500			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 Crime Control							
TOTAL - CATEGORY 3:	2,950	2,349	4,920	4,920			
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	900		19,995			-19,995	(100.00%)
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	900		19,995			-19,995	(100.00%)
TOTAL - ALL CATEGORIES:	285,757	280,556	331,762	333,340		1,578	0.48%